

LEGISLATIVE FISCAL OFFICE

Fiscal Note



Fiscal Note On: **HB 658** HLS 06RS 1283
 Bill Text Version: **ENROLLED**
 Opp. Chamb. Action:
 Sub. Bill For.:
 Proposed Amd.:

Date: June 29, 2006 10:23 AM	Author: SALTER
Dept./Agy.: Culture, Recreation, and Tourism	Analyst: Stephanie C. Blanchard
Subject: Immovable Property	

PARKS/STATE EN INCREASE GF EX See Note Page 1 of 1
 Authorizes the Department of Culture, Recreation and Tourism to accept donation of immovable property

The proposed legislation authorizes the Secretary of the Department of Culture, Recreation, and Tourism, with the concurrence of the Commissioner of Administration, to accept, on behalf of the State, the donation of all or part of the immovable property located in Sabine Parish, which is commonly known and designated as "Hodges Garden, Park and Wilderness Area". Authorizes the Secretary to negotiate the terms and conditions of the donation and to execute such documents and perform such acts as are necessary to effectuate the donation. Authorizes the Secretary of CRT to exchange a 10.151 acre tract of immovable property located in Jefferson Parish for another 10.151 acre tract of immovable property located in Jefferson Parish. Authorizes the Secretary to donate the property it acquires pursuant to the exchange of land authorized in this act to Jefferson Parish for the purposes of tourism promotion and economic development for the benefit of both the state and the parish.

EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11	5 -YEAR TOTAL
State Gen. Fd.	\$1,500,000	\$1,224,000	\$1,248,480	\$1,273,450	\$1,298,919	\$6,544,849
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$1,500,000	\$1,224,000	\$1,248,480	\$1,273,450	\$1,298,919	\$6,544,849

REVENUES	2006-07	2007-08	2008-09	2009-10	2010-11	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$79,808	\$79,808	\$79,808	\$79,808	\$79,808	\$399,040
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$79,808	\$79,808	\$79,808	\$79,808	\$79,808	\$399,040

EXPENDITURE EXPLANATION

The proposed legislation would increase expenditures by \$1.5 million in FY 06-07 and approximately \$1.2 million in subsequent years. The Appropriation Bill contains these funds and 26 positions for the operation of Hodges Gardens under the Department of Culture, Recreation, and Tourism

Hodges Gardens is in need of significant repairs to some of its facilities, and a substantial amount of replacement equipment is needed. The Department is in the process of assessing the condition of the equipment and facilities to determine what repairs and purchases will be necessary.

The following is the expected expenditures for FY 06-07:


Personal Services	\$848,729 (salaries, wages, related benefits for 26 positions)
Operating Expenses	\$347,252 (operating services and supplies)
Other Charges	\$4,019
<u>Equipment</u>	<u>\$300,000</u>
Total Expenditures	\$1,500,000

Expenditures in subsequent years assumed a 2% growth, less first year equipment costs.

REVENUE EXPLANATION

According to the Department, self-generated revenues will increase in the amount of approximately \$80,000 due to gift shop sales.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input checked="" type="checkbox"/> 13.5.1 >= \$500,000 Annual Fiscal Cost		<input type="checkbox"/> 6.8(F) >= \$500,000 Annual Fiscal Cost
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease


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